

Cover Sheet – Social Service Activity

AGENCY NAME: The Literacy Project, Inc.
AGENCY ADDRESS: 15 Bank Row, Suite C, Greenfield MA 01301
AGENCY PHONE NO: 413-774-3934 CONTACT PERSON: Judith Roberts, Executive Director
CONTACT PERSON EMAIL: jroberts@literacyproject.org
CDBG FUNDING REQUEST: \$30,000

1. Project Name *Passport to Success: Adult Education for Economic Self-Sufficiency*
2. Project Description (1-2 sentences)
The Literacy Project (TLP) provides free adult literacy classes combined with college and job readiness skill building and advising, enabling adults and out-of-school youth age 16 and over who have no high school credential and/or outdated skills to pursue education as a route to economic self-sufficiency.
3. Project Location (Street address)
724 Main St.—The Literacy Project's Amherst site (at Jewish Community of Amherst in East Amherst Village)
4. Budget Request \$30,000
5. Type of Activity (check one):
 - ☐ Family stabilization
 - ☐ Individual stabilization
 - ☐ Support services for the homeless and homelessness prevention programs
 - ☐ Youth development
 - ☒ Economic self-sufficiency (adult education)
 - ☐ Food and nutrition
 - ☐ Health services
 - ☐ Emergency & preventive services: rental assistance, fuel assistance, and shelter services.
 - ☐ Other – please explain
6. National Objective:
Total number of beneficiaries (individuals served): *43/69% Amherst residents*
Total Low/Mod beneficiaries (individuals served): *34*

Please submit responses to the following questions:

National Objective Description

- Describe in detail how your project will meet a national objective and how it will be documented to ensure that participants meet low/moderate income requirements.
- Limited clientele projects must document compliance by one of the following methods:
 - For projects that do not provide “income payment” forms of assistance, beneficiaries may “self-declare” their eligibility, generally by completing and signing a form declaring household sizes and income ranges.
 - For projects that offer income payments or subsidies, income must be documented.
 - For projects where the user profile will be low- and moderate-income, a description of the profile must be presented so that the conclusion, without a doubt, will be to benefit low- and moderate- income persons.

Passport to Success: Adult Education for Economic Self-Sufficiency provides academic classes and college/job readiness skill building to help predominantly low-income community members, including immigrants/refugees and those who lack a high-school credential and/or up-to-date job skills, pursue economic self-sufficiency. We document income eligibility by gathering self-declared information on annual household income and family size using the attached form.

A. Demonstrate Consistency with Community Development Strategy

- Describe how the proposed project is consistent with the Community Development Strategy.
- To meet this threshold a proposed project must relate to a community development need or needs identified by the community in the Strategy, and must have been identified in the Strategy as a means to address the need.

The proposed project is consistent with the 2018 community services priorities by providing adult education services that help develop economic self-sufficiency. TLP's adult education services combine academic classes for attaining a high-school credential with on-site college and job readiness skill building and advising. TLP is the only Amherst social service providing this model of free, comprehensive adult education for attaining education and job skills.

B. Agency Information

- Provide an overview of your organization, including length of time in existence, experience in successfully conducting activities for which funding is being sought, and skills and current services that reflect capacity for success.

The Literacy Project's mission is to provide adult basic education programs and opportunities that support participants to engage meaningfully and equitably in the economic, social, cultural and civic life of their communities.

TLP has provided adult education services in western Mass. since 1984 and in Amherst since 1995. Since 2005, college and job readiness services have provided intensive guidance, helping hundreds of students to overcome barriers to continuing their schooling and attain college and job readiness skills.

TLP has successfully completed similar projects within contracted timeframes with a funding mix that includes several multi-year Mass. DESE grants, block grant funding for all classrooms, other state and federal funding, private foundation grants, and community donations.

Services include:

- *Academic classes that serve students at the basic literacy, pre-HiSET (High-School Equivalency Test) and HiSET levels and computer literacy activities with staff Teachers aided by trained*

Volunteers

- *College and job readiness activities in class to explore occupational interests, gain knowledge of workplace expectations, develop computer skills, learn about post-secondary education opportunities and learn about college. Individual advising for goal setting, action planning and taking next steps such as applying for a job or completing the FAFSA and for problem-solving to overcome obstacles to pursuing education/job readiness goals and connect with other social services*

- Explain your short-term goals and long-term goals.

Short-term goals—Beneficiaries will make continual progress towards:

- *Readiness for taking the HiSET, as demonstrated through ongoing assessment*
- *Goal-setting and action planning and achievement of pre-defined education/career planning activities that are significant steps toward post-secondary education/training and job readiness, customized to each individual's documented education and job goals*

Long-term goals—Beneficiaries will achieve pre-defined interim and major outcomes (college and job activities are customized to each individual's goals):

- *Obtain high-school equivalency*
- *Apply to College or Training Program*
- *Enroll in/complete bridge to occupational training or occupational training*
- *Enroll in/complete a college transitions program / class / workshop*
- *Register at /Use Career Center*
- *Complete a Job interview*
- *Obtain work-related certification*
- *Obtain a job*
- *Get a raise / promotion / more satisfying/appropriate employment*
- *Enroll in/complete a college level course*
- *Enroll in a college degree/certificate program*

C. Project Budget Information

- Provide a detailed budget for the proposed program to include program delivery and direct program costs, and include all sources of revenue and all expenses.

Please see attached.

- Cite Sources of Other Project Funds.

Other sources of funds are provided annually by MA DESE— \$73,157 (TLP is in year 5 of a 5-year grant cycle and we assume continued funding); Hampshire County United Way - \$4,167 (year 3 of a 3-year grant cycle, and we anticipate renewed funding) as well as donations from private foundations and individuals.

- If applicable, describe and document the availability and source of matching or other funds needed to complete the project. In-kind services are accepted only as directly related to the project.

In-kind services are provided by classroom volunteers—in FY17, TLP/Amherst benefited from 20 volunteers who donated a total of 1135 hours with an in-kind value of \$33,914

- Document the experience of the provider, costs of comparable services and the process used to review the accuracy of the budget.

TLP has a history of successful completion of similar projects in its other classrooms within proposed budgets and timeframes. The total cost of serving the proposed program's 43 beneficiaries will be \$1946 per beneficiary per year. There are no comparable services providing this adult education model. Budget process is based on detailed projections of salary by employee and analysis of past year's expenses and non-personnel items. Resulting expense budgets are compared to anticipated revenues to ensure a balanced budget.

- Explain the qualifications of person who prepared the budget.

The budget was prepared by TLP's executive director, Judith Roberts, who provides overall management, fiscal oversight and supervisory support to all TLP/Amherst staff including Sheila Murphy, Amherst site director. Ms. Roberts previously served as coordinator of workplace education at Center for New Americans, Northampton, and transitions director at CARE Center, Holyoke. She also has extensive business management background as president and general manager of two small businesses and sales and marketing manager for other area businesses.

Answers for Parts D—H must not exceed three (3) pages

D. Project Description

- Please provide a summary of the proposed project. The summary should include a detailed scope of the total project, including the non-CDBG funded components.
- *9 hours of academic classes a week for basic literacy students*
- *9 hours a week of academic classes for pre-HiSET and HiSET students*
- *Career Pathways activities integrated into class for all students, such as career exploration, post-secondary/employment planning, and general job readiness skills. Academics are contextualized to the health care, manufacturing, and culinary/ hospitality fields and provide chances to connect with local employers. Computer literacy skills are integrated throughout, with time for activities such as online job search and applications and practice navigating college websites.*
- *1 hour a week for one-to-one Teacher time as-needed to help ensure educational success*
- *10 hours a week for individual Education and Career Advising as needed to assist students in taking needed steps and to address barriers to success including personal readiness such as time management and communication skills and referrals to social service help*
 - *Demonstrate that the activity has been prioritized by the community at the local level.*

A High School Diploma or its Equivalency are required for entry into post-secondary education and training programs and also for employment that pays a living wage. Setting education and employment goals, exploring occupations, learning about workplace expectations and developing job readiness skills, and learning about post-secondary education and training opportunities and how to access them are activities that are essential for students to learn in order to be successful in the workplace and reach economic self-sufficiency. The proposed project is consistent with the 2018 community services priorities by providing adult education services that help develop economic self-sufficiency.

- *Include information on the number of individuals or families to be served and who they are, i.e. disabled, low-income, homeless, etc.*

TLP/Amherst expects to serve 43 beneficiaries, at least 51% Amherst residents and at least 50 LMI—including immigrants/refugees who have English fluency but no high-school credential and adults who did not complete high school and need to update job skills.

E. Project Need

- *What is the need for the proposed project/program?*

Jobs that enable economic self-sufficiency require at least some college/post-secondary training, and 2012–2016 American Community Survey 5-year estimates for Amherst Center CDP indicate a need among residents age 25 and over: over 18% have a high school credential or less; 29.1% of those with less than a high school credential and 28% of those with only a high school credential live in poverty—rates decrease significantly among those with some college or more.

- *Define the need or problem to be addressed by the proposed project. Explain why the project is important.*

Adult education students face a mix of challenges. This project is important in providing learner-centered, integrated services to support the whole person and thus improve likelihood of success.

F. Community Involvement and Support

- *Demonstrate the involvement and opportunities available for the community and/or potential beneficiaries in the identification, planning and development of the proposed project.*

Beneficiary educational levels and career goals continually inform instruction and advising. TLP maintains contact with community agencies to solicit potential beneficiaries and refer students as needed to ensure a web of services that avoids duplication.

- *Define the process to be used to maintain involvement of the project beneficiaries in the implementation of the project.*

Instructional/advising methods responsive to individual interests, needs, and learning styles; Support by trained classroom volunteers; Annual student surveys; Student advisory meetings

G. Project Feasibility

- Why is the proposed project/program feasible? *TLP has a long, successful implementation of this comprehensive adult basic education model. Most recently, in FY17 the agency served 270 enrolled students and 128 through Education and Career Advising: 46 passed the HiSET; 55 obtained a job; and 17 enrolled in a college program. The Amherst site served 43 enrolled students who achieved 41 interim and major outcomes and 170 activities leading toward these.*
- Demonstrate that the project is capable of proceeding at the time of award, can be effectively managed, and can be physically and financially accomplished within the grant period.

Lease agreement in place with the JCA Amherst for FY '19 and existing professional administrative and teaching staff along with TLP's multi-year DESE grant will ensure physical and financial success within the grant period.

- Describe what evidence exists to show that the community at large or project beneficiaries will use the project. Include documentation of **demand** for the activity through summary descriptions of surveys, inquiries, waiting lists or past participation.

Participation and community referrals show demand. In FY17 at TLP/Amherst, 40% of students were continuing, 11% heard by word of mouth, and 21% heard from CNAM and other community organizations. There is currently a waiting list to enroll in class, and lack of CDBG funding would mean less individual advising time for helping students to take the steps they need to get ready to enter college, job training programs, and employment. Lack of CDBG funding would also curtail class time.

- Identify and describe the solicitation process used or applicable to the project.

Solicitation is largely by referral, mainly by word of mouth, and TLP conducts outreach to community agencies both in person and by e-mail and as a member of the Amherst Human Services.

- Identify the roles and responsibilities of all personnel in the project as well as internal controls.

TLP Amherst: Amherst/Northampton Site Director (SD) and Career Pathways Coordinator Sheila Murphy (reports to Executive Director)—Outreach, assessment, supervision, site reporting; **Pre-HiSET/HiSET/Career Pathways Instructor and Education and Career Advisor** Geoffrey Lansdell (reports to SD)—Instruction, individual advising/referrals, college-job readiness advising, progress monitoring/documentation, volunteer supervision; **Basic Literacy Class Instructor** Eileen Barry (reports to SD)—Instruction, individual advising/referrals, progress monitoring and documentation, volunteer supervision

Administrative: Executive Director(ED)/Program Director Judith Roberts (reports to Board of Directors)—Fiscal and program oversight, supervision of site directors and coordinators; **Technology Coordinator** Sara MacKay (reports to ED)—Computer maintenance and training; **Volunteer and Community Planning Coordinator** Margaret Anderson (reports to ED)—Volunteer recruitment/training/support; Publicity and fundraising coordination; **Administrative Coordinator** Susan Beech (reports to ED)—Administrative assistance

Internal Controls—*The firm of Bruce D. Norling, CPA, P.C., conducts the annual comprehensive fiscal audit (the FY16 audit had no findings); TLP Board of Directors Treasurer Brian Bloomfield, Head of School at Charlemont Academy.*

- Citing past accomplishments, document that the agency has the necessary past expertise to conduct the activity and has successfully completed past activities with CDBG or other programs in a timely manner.

TLP has provided adult literacy services since 1984 and in Amherst since 1995, and education and career advising since 2005. TLP has successfully completed similar projects within contracted timeframes with a funding mix that includes several multi-year Mass. DESE grants, CDBG funding, other state and federal funding, private foundation grants, and community donations.

- Describe and identify the project milestones and timeline including unfinished project contracting and other project steps. State the duration of time needed for each milestone, and identify when each milestone will be completed.

Between Oct. 1, 2018–Sept. 30, 2019: Approximately 15 students will pass the HiSET or achieve an interim or major outcome (approximately 3 each in Q1 and Q4, 4 in Q2, and 5 in Q3); On average, each student served will complete 2–3 activities that indicate progress toward a major outcome.

H. Project Impact

- What will be the impact of the proposed project/program?

43 beneficiaries, at least 23 Amherst residents and 35LMI, will make gains in academic skills and general college and job readiness skills.

- Describe the impact the activity will have on the specifically identified needs. What measurable improvements will result from the activity and will benefit the intended beneficiaries? How much of the need will be addressed?
 - Describe the changes in the target population that indicate the program's success. How will these changes be measured?
 - How will the impact of this service on individual clients be tracked over time?

We expect: 15 beneficiaries will achieve an interim or major outcome (pass HiSET, enroll in college /vocational/job training, obtain a job/raise/promotion/work-related certification, interview for a job); all beneficiaries develop goals and an action plan –beneficiaries will complete an average of 3 activities toward a major outcome (e.g., explore occupational interests and skills, learn about workplace expectations and develop workplace skills including computer literacy skills, learn about college and training programs, access needed services).

- Define the direct and indirect outcomes that will result from the project.

Direct outcomes are the major outcomes/activities discussed above. Increasing literacy has a broad range of indirect outcomes, as beneficiaries can support their families, be involved in their children's education, gain personal and family stability, and be more involved in the community.

- Identify quantitative and qualitative measures to determine that the outcomes are achieved.

Quantitative: *Scale-scored, pre-and post-program assessment of academic skills using the Massachusetts Adult Proficiency Test (MAPT) or TABE Level L test (for beginning readers). See chart below for tracking of student interim and major outcomes, and activities engaged in.*

Personal Readiness
Goal setting and planning, develop skills such as punctuality and positive communications
College Readiness, and Job & Career Readiness
Learn about college and how to pay for it, research training and certificate programs, enroll in college course or workforce development course
Job & Career Readiness
Create a resume, practice interviewing, conduct a job search, obtain a job, move up in a job

Qualitative: *Staff observation and maintenance of meeting notes and other student/staff communications; Regular written student self-assessments of progress.*

- Will this service enable clients to become self-sufficient?

This service helps clients build the foundation of academics and skills needed to move on to and succeed in the post-secondary education and employment that lead to self-sufficiency.

- How is this service linked to other human/social service programs in the community?

TLP/Amherst maintains ongoing contact with: the Franklin Hampshire Career Center; Holyoke Community College, Greenfield Community College, The Bridge Family Resource Center, Strive to Thrive, Community Action programs: WIOA Youth Programs, and attends regular meeting of the Amherst Human Services Network (AHSN) and the Council of Social Agencies of Hampshire County (COSA).

PROJECT BUDGET FORM

Massachusetts CDBG Program - Amherst - Human Service Funding Application

PROJECT BUDGET FORM

Massachusetts CDBG Program FY19- Amherst - Human Service Funding Application

Program Name: The Literacy Project Passport to Success-- Adult Education for

Program Period:

12 MONTHS

October 1, 2018 - September 30, 2019

PERSONNEL Position:	Hourly Rate	Hours Per Week	# Weeks	Total Program Cost	CDBG Cost	DESE & Donations
HiSET Instructor/Advisor	\$ 22.00	32	35	24,640	5,495	19,145
Program Director	\$ 43.21	7	38	11,494	1,642	9,852
Site Director	\$ 22.50	15	37	12,488	3,122	9,366
Pre HiSET Instructor/ Advisor	\$ 22.00	32	35	24,640	8,140	16,500
Technology Coordinator	\$ 23.00	4	37	3,404	1,748	1,656
TOTAL SALARY				76,665	20,147	56,518
Benefits at 17 %				13,033	3,022	9,608
Taxes at 13 %				9,966	2,418	7,347
TOTAL PERSONNEL				99,665	25,588	73,474
ADMINISTRATIVE COSTS						
Rent, utilities				8,211	1,920	6,291
Telephone				1,968	500	1,468
Insurance				533		533
Postage				240		240
Supplies and materials				867	500	367
Travel/mileage				1,108		1,108
Consultants/Subs				4,913	742	4,171
Accounting				1,400		1,400
Reproduction/printing				267		267
Advertising				-		-
Community events				400		400
other: Student Transportation				-		-
other: Equipment/computers				400		400
other: HiSet test fees				667		667
other: Educational materials				933	750	183
other: Educational field trips				-		-
other: Student food				867		867
other: Operating expenses						-
TOTAL ADMINISTRATIVE				22,773	4,412	18,361

Quotations from Letters of Support to The Literacy Project as of December 2017

Economic Development Partners

Adult Basic Education is fundamental to a fully educated community and workforce. Businesses in the Franklin Hampshire region have expressed a significant need for basic skills and knowledge across industry sectors including English language, math, and computer literacy all of which contribute to work readiness, job retention, career advancement, the ability to earn a sustaining wage, and the ability to fully engage in civic life. The Literacy Project continues to be an essential partner in providing literacy, GED attainment, career pathways, and targeted educational programs to address workforce needs. TLP is especially successful because they create a welcoming atmosphere and meet students wherever they are on their path taking them to the next level." **Teri Anderson, Executive Director, Franklin Hampshire Career Center**

Community Action relies on the services provided by the Literacy Project to support our out of school youth to achieve their HiSet. Especially within our Workforce Development Programs, we see gaining a High School Equivalency degree as essentially a pre-requisite for success in the workforce. Without being able to refer youth to the Literacy Project for HiSet classes, a service we can't provide in-house, Community Action would not be able to support the same degree of youth outcomes and success in the workforce. **Lev Ben-Ezra Director of WIOA Youth Programs Community Action!**

I deal with homeless veterans, and any opportunity they get to complete their High School Equivalency Degree is really important to break the cycle of homelessness. I refer veterans to TLP to give them access to education to find employment. **Steven James Connor, Director of Central Hampshire Veterans Services**

I am a longtime supporter of adult education programming, and organizations like the Literacy Project are particularly valuable in Western Massachusetts. As populations decline in the western part of the state, more and more businesses are in search of qualified employees. The classes that the Literacy Project offers help adults to enter the workforce, and provides a much needed economic boost to a struggling rural part of the state. **MA State Representative Steven Kulik Chair of the House Ways and Means Commission**

Serving those most in need

Tapestry is committed to providing non-judgmental sexual and reproductive healthcare, syringe access and disposal, overdose prevention and education, HIV support and prevention services, and WIC family nutrition services to those most vulnerable. There is growing recognition that the health of individuals and communities is a function not only of healthcare, however, but depends on a variety of social determinants of health, and education tops this list. Students at The Literacy Project get a chance to improve the health and the lives of their families by getting their GEDs and obtaining jobs, attending Community College and/or vocational training. The Literacy Project has a strong reputation for providing the best education and services for people striving to complete their high school education and move on. We are very grateful for their presence in our community. **Cheryl Zoll, Executive Director Tapestry Health**

Literacy changes lives. The Literacy Project is a superb program that reaches a diverse and economically challenged adult population. I can think of no better program to work with persons leaving jail. The opportunity to effectively read and write opens up many doors for inmates leaving jail. The ability to fill out a job application, read to their children, and dream about advancing in their lives is something The Literacy Project can help achieve. Somewhere along the line these adults did not get the right support to meet their educational challenges. The Literacy Project High School Equivalency program gives people the tools to succeed. Our common goals are for adults in re-entry to rebuild their lives and not return to jail. **David E. Sullivan| District Attorney, Northwestern District Attorney's Office**

Fiscal Accountability

The Literacy Project, Inc. has been a customer of this Bank since at least 1996, and we have developed a high regard for the agency's current management team, as well as for the importance and quality of the services this organization provides to the community. Based upon financial information we have received over the years from this customer and our review of recent Audited Financial Statements prepared by independent certified public accountants, we are of the opinion that the agency has an accounting system that operates in a sound and publicly accountable manner. We are pleased to recommend this customer for highest consideration in their application for funding. **Mark Russo, Vice President of Greenfield Savings Bank**

Required attachment #1

The Literacy Project

The Literacy Project	FY '18 Budget
Amelia Peabody	8,850
Amherst CDBG	18,925
BayState Mary Lane Hospital	580
Bete Foundation	9,240
Community Foundation of Western Mass	
Cultural Councils	
DESE Career Pathways	76,631
DESE Direct	520,556
Donations & Other Income	140,000
Mass Women's Home Mission	
Mass Bankers	
MSMI	
Hall Foundation	2,850
Northampton CDBG	9,000
Urban	6,000
MA Humanities	6,000
SNAP	15,000
United Way of Franklin County	8,604
United Way of Hampshire County	7,500
Ware CDBG	79,618
Other sources funding	2,000
Other Total	
Revenue Total	911,354
Payroll	551,951
Fringe & PR Taxes	149,214
Vacation accrual	
Accounting Audit	8,500
Advertising	
Board Expense	300
Copy/print	2,000
Corporate fees	4,000
Depreciation Expense	0
Dues and Subscriptions	2,500
Educational Supplies	7,000
Tech Supplies	13,850
Equipment Repair and Rental	3,600
Facility Operations	11,100
Office Expense	4,000
Payroll Service	2,000
Postage	1,800
Professional Services	44,910
	0
Rent	61,720
Special Event	3,000
Staff travel and training	8,310
Student Expense	6,500
Student testing	5,000
Substitute teachers	4,000
Telephone	14,760
Fund Raising expense	300
Expense Total	910,315
Net	1,039

Required attachment #1

The Literacy Project Summary Budget Comparison - Board Expense Report From 6/1/2017 Through 6/30/2017

A...	Account	Account Short...	YTD Budget	YTD Actual	YTD Budget	Annual Budget	Annual Budget
T...	Code				Variance		Variance
REV	001	Revenue	965,005.50	959,455.31	(5,550.19)	965,005.50	(5,550.19)
T...			965,005.50	959,455.31	(5,550.19)	965,005.50	(5,550.19)
REV							
EXP	100	Payroll	609,941.50	586,133.94	23,807.56	609,941.50	23,807.56
	105	Vacation Accrua	0.00	(1,850.99)	1,850.99	0.00	1,850.99
	120	Fringe&Tax	147,113.69	120,437.94	26,675.75	147,113.69	26,675.75
	125	Substitutes	3,052.00	2,584.50	467.50	3,052.00	467.50
	130	Prof Services	44,307.00	37,283.20	7,023.80	44,307.00	7,023.80
	150	Accnting Audit	8,500.00	8,500.00	0.00	8,500.00	0.00
	160	Payroll Service	2,038.00	1,986.25	51.75	2,038.00	51.75
	170	Stff trvl-train	5,708.00	7,097.50	(1,389.50)	5,708.00	(1,389.50)
	180	Student Expe...	10,600.00	11,535.57	(935.57)	10,600.00	(935.57)
	190	Ed Supplies	31,728.50	17,227.53	14,500.97	31,728.50	14,500.97
	200	Prog/Adm Suprt	300.00	887.74	(587.74)	300.00	(587.74)
	210	Telephone	14,347.37	11,701.34	2,646.03	14,347.37	2,646.03
	220	Copy/print	2,154.92	1,921.81	233.11	2,154.92	233.11
	230	Postage	1,271.00	1,227.34	43.66	1,271.00	43.66
	240	Advertising	0.00	586.83	(586.83)	0.00	(586.83)
	250	Office Expense	4,943.86	4,078.32	865.54	4,943.86	865.54
	270	Dues & Subsc...	2,031.00	2,564.30	(533.30)	2,031.00	(533.30)
	280	Equip Rpr -Rent	6,232.00	7,010.36	(778.36)	6,232.00	(778.36)
	290	Rent	61,780.00	62,580.00	(800.00)	61,780.00	(800.00)
	300	Facilitym Ops	10,737.00	9,831.61	905.39	10,737.00	905.39
	320	Special Event	3,000.00	1,963.29	1,036.71	3,000.00	1,036.71
	330	Corp Fees	3,483.00	3,701.73	(218.73)	3,483.00	(218.73)
	350	Depreciation	2,160.00	2,155.30	4.70	2,160.00	4.70
	360	Board Expense	300.00	337.15	(37.15)	300.00	(37.15)
T...			975,728.84	901,482.56	74,246.28	975,728.84	74,246.28
EXP							
Report Difference			(10,723.34)	57,972.75	68,696.09	(10,723.34)	68,696.09

The Literacy Project
Summary Budget Comparison - Board Revenue Report
From 6/1/2017 Through 6/30/2017

Account Short Title	Account Code	YTD Budget	YTD Actual	YTD Budget Variance	Annual Budget
Amelia Peabody	3465	18,000.00	18,000.00	0.00	18,000.00
Amherst CDBG	2630	14,000.00	13,074.98	(925.02)	14,000.00
Baystate MryLn	3472	3,000.00	3,000.00	0.00	3,000.00
Bete Foundation	3400	9,240.00	9,240.00	0.00	9,240.00
CFWM	3432	20,000.00	20,000.00	0.00	20,000.00
Cultural Council	4100	0.00	50.00	50.00	0.00
DESE Career	1540	82,435.00	81,738.92	(696.08)	82,435.00
DESE Direct	1500	560,337.00	560,337.00	0.00	560,337.00
Donations&Other	4000	121,937.00	115,364.84	(6,572.16)	121,937.00
FHREB Skill Prj	2675	5,000.00	4,956.23	(43.77)	5,000.00
Hall Foundation	37475	5,000.00	4,000.00	(1,000.00)	5,000.00
MA Women's Home	3394	6,578.00	6,578.00	0.00	6,578.00
Mass Banker's	3230	0.00	5,000.00	5,000.00	0.00
MASS Humanities	3415	0.00	2,700.00	2,700.00	0.00
Northmptn CDBG	2660	9,000.00	9,000.00	0.00	9,000.00
People's United	3395	3,000.00	0.00	(3,000.00)	3,000.00
SNAP	2680	5,000.00	14,556.38	9,556.38	5,000.00
United Way	3740	12,500.00	12,499.92	(0.08)	12,500.00
Urban Foundatio	3742	6,000.00	6,000.00	0.00	6,000.00
UWay Franklin	3444	8,298.00	8,298.00	0.00	8,298.00
Ware CDBG	2650	75,680.50	65,061.04	(10,619.46)	75,680.50
Report Difference		965,005.50	959,455.31	(5,550.19)	965,005.50

Required attachment #4

THE
Literacy
PROJECT

Board of Directors, 2017-2018 *as of October 16, 2017*

Officers:

Colin O'Brien, PRESIDENT
113 Beacon St.
Greenfield, MA 01301
(H): 413-774-2128 (W): 413-475-3238
(C): 413-512-0441
colinob@yahoo.com
Affiliation: Attorney
Term Expires: December, 2019

Douglas Reid, VICE PRESIDENT
23 North Lane
Northfield, MA 01360
(C): 413-512-9371
dreid.grsb@gmail.com
Affiliation: Development, Remedial Language Education, Correctional Education
Term Expires: December, 2019

Brian Bloomfield, TREASURER
16 Sherman Ave.
Northampton, MA 01060
(C): 413-588-6184
brian.d.bloomfield@outlook.com
Affiliation: Head of School, Academy at Charlemont
Term Expires: November, 2019

Cathy Reid, CLERK
58 Nash Hill Rd.
Williamsburg, MA 01096
(H): 413-268-7047
(C): 413-207-7658
reidpc@comcast.net
Affiliation: Educator (retired)
Term Expires: June, 2019



ADMINISTRATIVE OFFICE: 15 BANK ROW, SUITE C, GREENFIELD MA 01301
Phone/TTY: 413-774-3934 Fax 413-774-3946 www.literacyproject.org



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Funded in part by Dept. of Housing and Community Development, Mass. CDBG Program.



Directors:

Michael Chernoff
97 Gray Street
Amherst, Ma 01002
(H) 413-256-0500
(C) 413-835-5190
michaelchernoff97@gmail.com
Affiliation: Major Gifts Officer, College of Engineering, UMass Amherst (retired)
Term Expires: April, 2020

Cara Deane
89 Winter Street
Orange, MA 01364
(H): 978-544-3203
deane.cara@gmail.com
Affiliation: Medical Lab Technician, Valley Medical Group
Term Expires: June, 2019

Joyce Duncan
15 Mount Pollux Drive
Amherst, MA 01002
(H): 413-253-3380
(C): 413-374-6083
joyceduncan1@comcast.net
Affiliation: Medical Director, Fisher Hospice Home
Term Expires: June, 2018

Andree Duval
102 Charlemont Road
Charlemont, Ma 01339
(C) 413-519-1016
andree.duval@yahoo.com
Affiliation: Correctional Education
Term Expires: April, 2020



ADMINISTRATIVE OFFICE: 15 BANK ROW, SUITE C, GREENFIELD MA 01301
Phone/TTY: 413-774-3934 Fax 413-774-3946 www.literacyproject.org



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Christian Frantz
38 Lovers Lane
Greenfield, MA 01301
(C): 802-258-1014
csfrantz@gmail.com
Affiliation: International Education
Term Expires: April, 2020

Diane Mintz
2 Bloody Brook Dr.
South Deerfield, MA 01373
(H): 413-665-2183
dianemintz49@gmail.com
Affiliation: Home Health & Hospice Administrator, RN (retired)
Term Expires: June, 2019

Penny Ricketts
497 Main St.
Greenfield, MA 01301
(C): 413-636-4915
penrick1960@yahoo.com
Affiliation: Patient Service Representative, Baystate Franklin
Term Expires: June, 2019

Marjorie Senechal
82 Washington Ave
Northampton MA 0106
C: 413-433-3900
senechal@smith.edu
Affiliation: Educator (retired)
Term Expires: September 2020

Alyce Stiles
1500B Mohawk Trail
Shelburne MA 01370
C: 203-993-0739
stilesa@gcc.mass.edu
Affiliation: Greenfield Community College
Term Expires September 2020



ADMINISTRATIVE OFFICE: 15 BANK ROW, SUITE C, GREENFIELD MA 01301
Phone/TTY: 413-774-3934 Fax 413-774-3946 www.literacyproject.org



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Required Attachment #5

The Literacy Project Organizational Chart

Constituency: Adult learners and out-of-school youth age 16 and over
in the Franklin/Hampshire counties region of Western Massachusetts

